

State of Alaska FY2007 Governor's Operating Budget

Department of Law Transportation Section Component Budget Summary

Component: Transportation Section

Contribution to Department's Mission

The transportation section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities generates a high percentage of the section's work.

Core Services

Assist agencies with project development, including compliance with project planning and environmental laws

Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors

Assist agencies with management and operation of completed facilities

Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,235,900

Personnel:

Full time	16
Part time	0
Total	16

Key Component Challenges

The transportation section will continue assisting with implementation of the Governor's transportation agenda. In the coming year, this will include activities related to the development of bridges to Gravina Island, access to Juneau, an extension of Abbott Loop Road in Anchorage, a Knik Arm Bridge, infrastructure to support a possible gas line and resource development roads. The section will also help the state assume NEPA review responsibilities from the FHWA in a pilot program authorized by Congress.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

The transportation section assisted with:

Development of infrastructure projects such as Gravina Island bridges, Juneau access, Abbott Loop Extension, Ted Stevens Anchorage International Airport concourse and airfield renovations, and resource development roads

Creation of the Knik Arm Bridge and Toll Authority and development of a Knik Arm crossing

Acquisition of property for projects, such as Parks Highway Upgrades, Anchorage's C Street Extension, Fairbanks' Second Avenue, and the Kenai River bridge in Soldotna

State assumption of NEPA review responsibilities from FHWA in a pilot program authorized by Congress

Defense of legal challenges to DOT&PF's plan to construct a road from Iliamna to Nondalton

Defense of legislation governing transportation planning in Anchorage

Redevelopment of DOT&PF's standard provisions for highway and airport construction contracts to avoid construction claims

Defense of agencies' decisions on bid protests and construction claims

Recovery of state funds related to the design of the Ted Stevens Anchorage International Airport passenger terminal

Development and financing of rental car garage at the Ted Stevens Anchorage International Airport

Drafting of regulations governing Alaska's international and rural airports

Defense of airport leasing decisions

Redevelopment of the Healy electrical generating plant

Defense of employment claims related to DOT&PF

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Transportation Section Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,370.6	1,625.8	1,714.6
72000 Travel	19.6	20.4	20.4
73000 Services	560.5	467.6	467.7
74000 Commodities	26.2	33.2	33.2
75000 Capital Outlay	17.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,994.0	2,147.0	2,235.9
Funding Sources:			
1004 General Fund Receipts	0.0	38.9	38.9
1007 Inter-Agency Receipts	1,994.0	2,108.1	2,197.0
Funding Totals	1,994.0	2,147.0	2,235.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,994.0	2,108.1	2,197.0
Restricted Total		1,994.0	2,108.1	2,197.0
Total Estimated Revenues		1,994.0	2,108.1	2,197.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	38.9	0.0	2,108.1	2,147.0
Adjustments which will continue current level of service:				
-To Timekeeping and Support to Adjust Vacancy	0.0	0.0	-5.0	-5.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	30.1	30.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.9	2.9
-FY 07 Retirement Systems Cost Increase	0.0	0.0	58.0	58.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	2.9	2.9
FY2007 Governor	38.9	0.0	2,197.0	2,235.9

**Transportation Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,161,158
Part-time	0	0	COLA	30,835
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	560,468
			Less 2.16% Vacancy Factor	(37,861)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,714,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	1	0	0	1
Attorney IV	4	2	0	0	6
Attorney V	0	0	2	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	2	1	0	4
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	8	5	3	0	16